

# **Management Operations Directorate (MOD) FY06 Goals, Objectives, & Metrics**

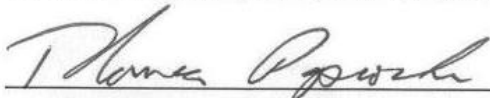
Mid-Term Report  
April 2006



# Concurrence



Diane Williams, Director of Management Operations



Tom Paprocki, Deputy Dir. of Mgmt. Operations



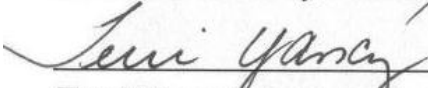
Ray Rubilotta, Associate Dir. of Mgmt. Operations



Val Burr, Associate Director for Acquisition



Caroline Massey, Assistant Director for Wallops



Terri Yancy, Asst. to the Dir. for Prof. Development



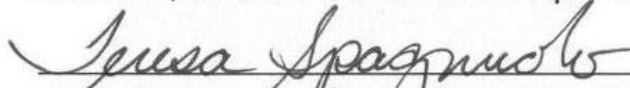
Karen Flynn, Asst. to the Dir. for Strategic Planning



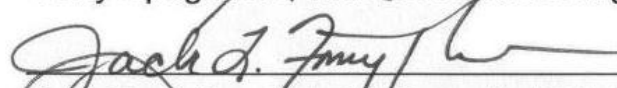
Cheri Carroll, Chief of Inst. Support Office/201



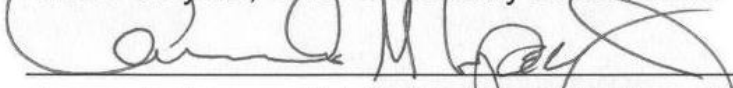
Val Burr, Chief of Procurement Ops. Division/210



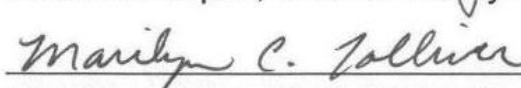
Terry Spagnuolo, Chief of Facilities Mgmt. Div./220



Jack Forsythe, Chief of Security Division/240



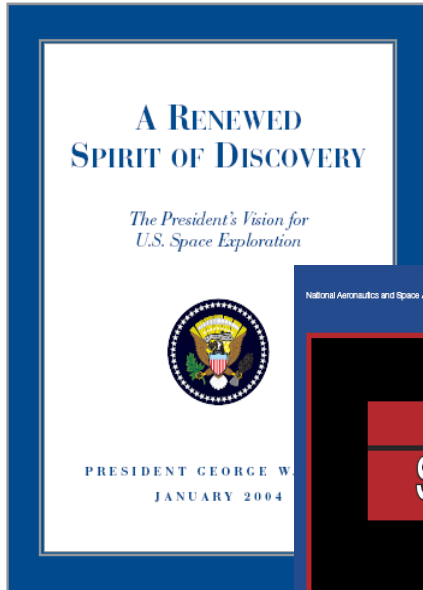
Armando Lopez, Chief of Safety & Environ. Div./250



Marilyn Tolliver, Chief of Info. & Logistics Mgmt. Div./270



# Related Documents



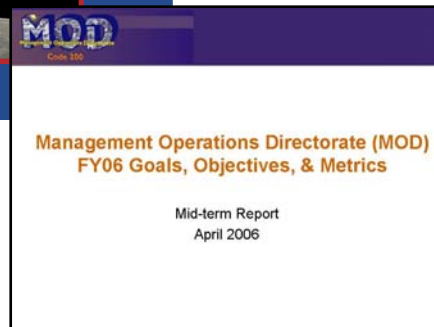
The White House released ***A Renewed Spirit of Discovery***, a new directive for the U.S. space program, on January 14, 2004. This document laid the foundation for NASA's strategy to extend the frontiers of human exploration.



***NASA's Strategic Plan*** was updated this year, and leaders have recently reaffirmed the Agency's Vision and Mission. The document outlines the six strategic goals the Agency will focus on in the next 10 years.

## NASA's Mission:

**To pioneer the future in space exploration, scientific discovery, and aeronautics research.**



***MOD's FY06 Goals, Objectives & Metrics*** is our response to these guiding documents. This report outlines MOD's vision, mission, goals, objectives, and metrics for contributing to the Center's strategies for implementing the Agency's vision and mission.



# MOD Vision & Mission

## MOD Vision

**Lead Today  
Envision the Future  
Make it Happen!!**

## MOD Mission

**Enable GSFC's Mission  
Manage Assets  
Deliver Essential Services**



# Hierarchy of MOD Performance Indicators





# MOD Goals FY06

## MOD Goal 1

**Reduce The Center's Vulnerability For The Health And Safety Of Its Employees And Equipment**

## MOD Goal 2

**Meet Our Center Commitments**

## MOD Goal 3

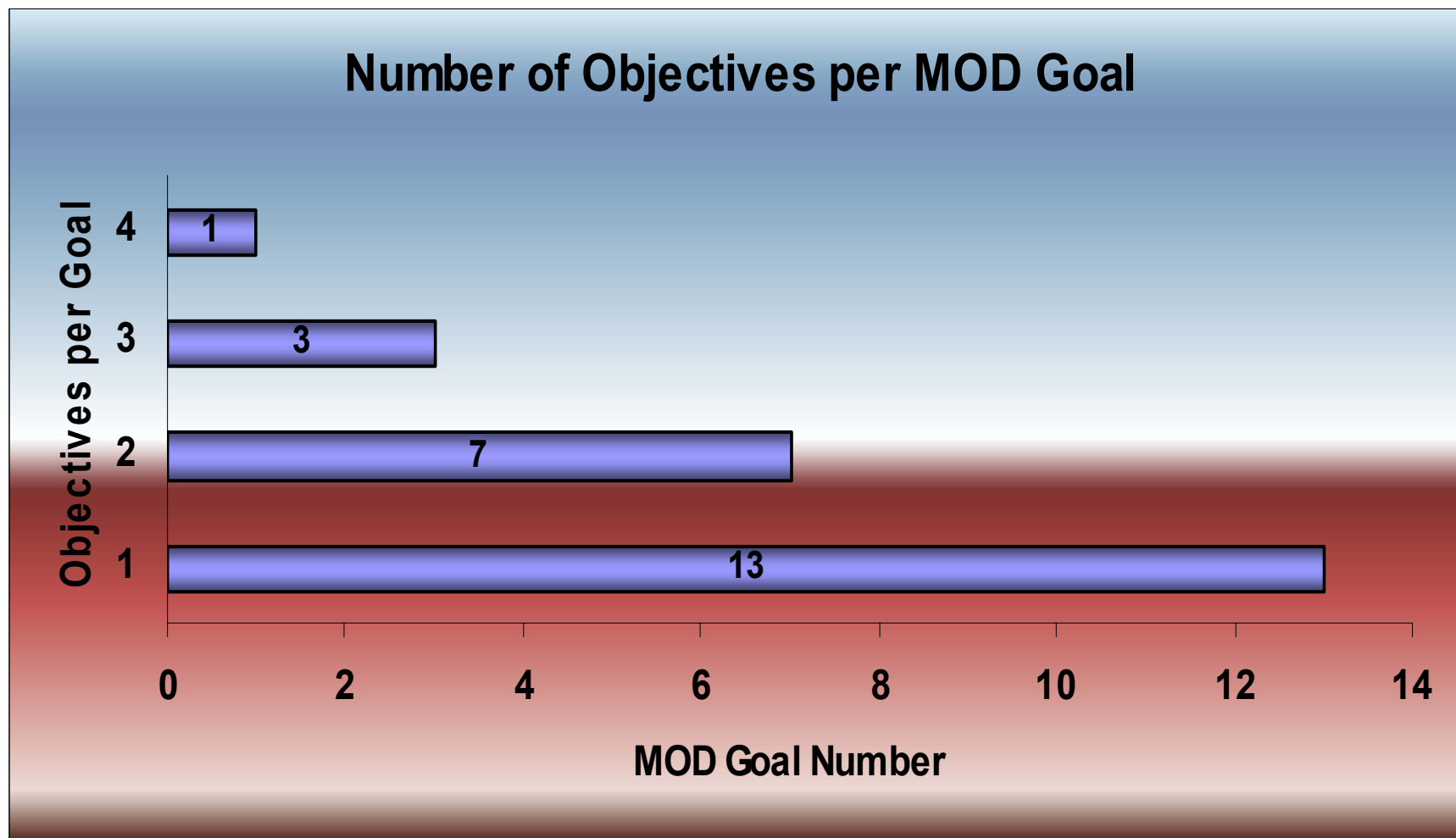
**Improve Our Ability To Partner With Our Customers**

## MOD Goal 4

**Ensure As Safe An Environment As Possible For The Goddard Workforce**

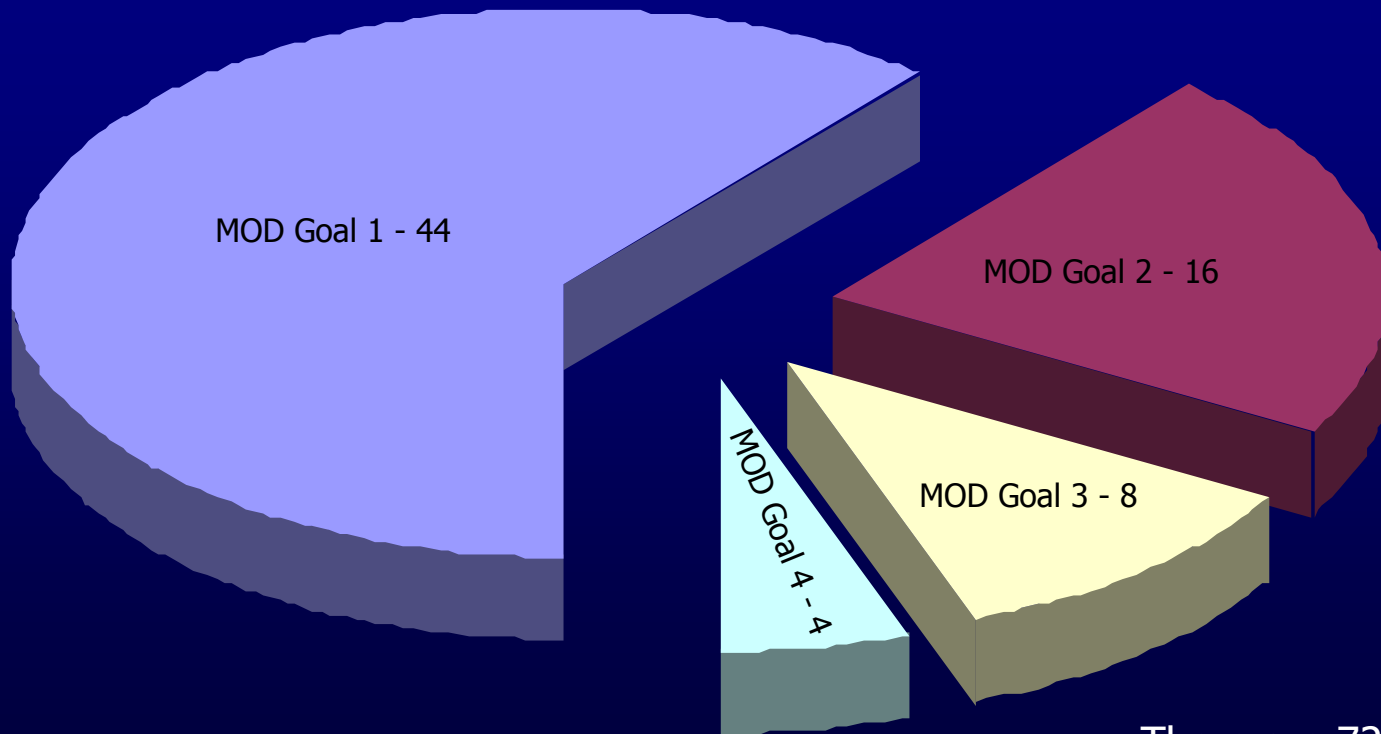


# MOD Objectives FY06





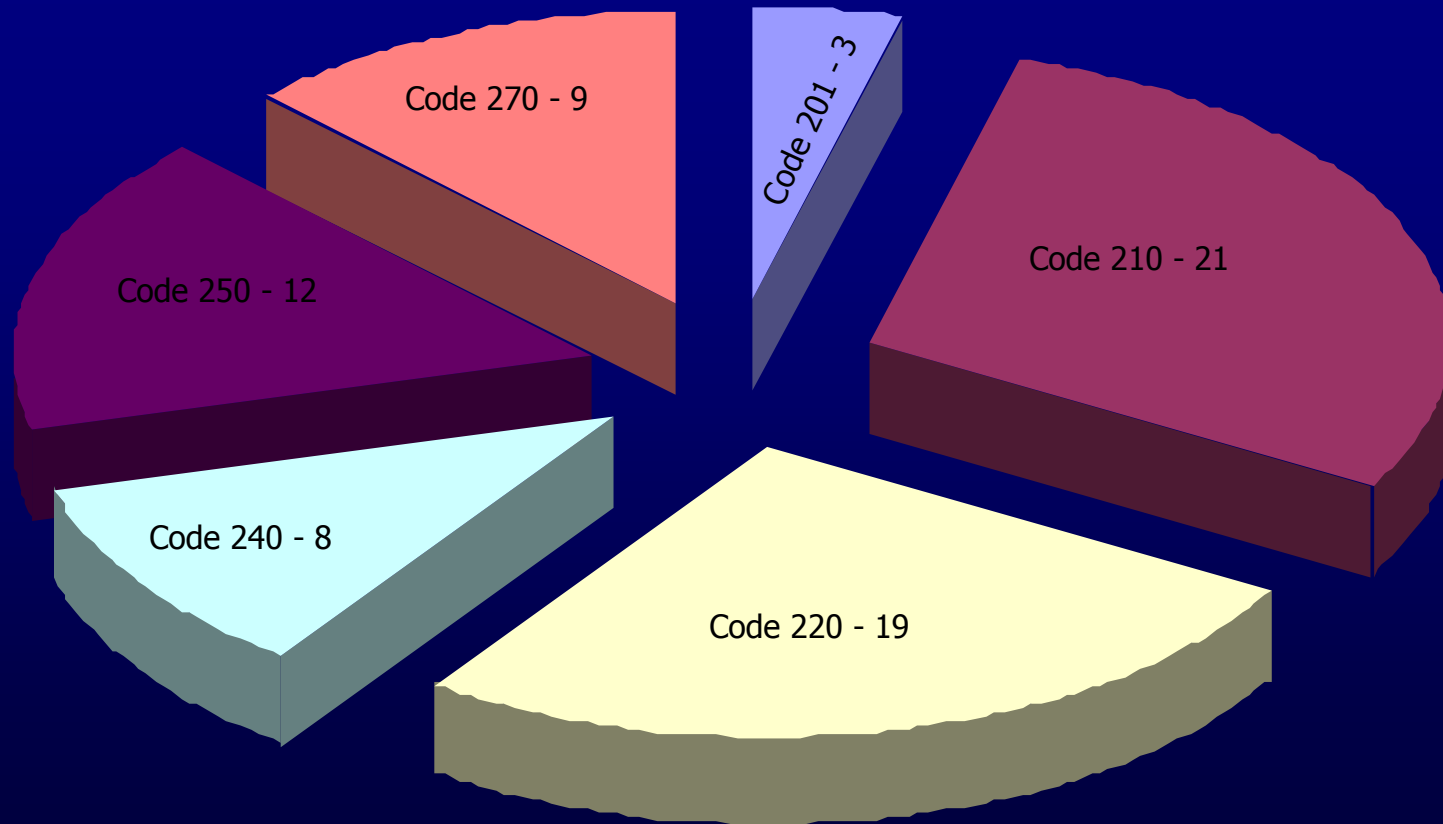
# Metrics Per MOD Goal



There are 72 Total  
Metrics



# Number of Metrics Each Division is the Lead for Accomplishing



There are 72 Total  
Metrics



## MOD Goal 1

# Reduce The Center's Vulnerability For The Health And Safety Of Its Employees And Equipment

## Objectives

Establish a Center wide program to identify and track civil servant and contractor safety and environmental training requirements

Mid-Year Rating

- Develop Center wide database (250)
- Ensure Code 200 civil servant and contractors meet their FY06 training requirements (All Divisions)



Improve safety requirement flow down to subcontractors

- Complete third party review of our construction contract (220)
- Implement a process for reviewing past safety performance for new contracts (210 lead with 250 support)
- Integrate facilities and safety requirements in construction ORRs (220 and 250)



Complete recommendations from audits and reviews

- Address IFO, EFR, Occ Health recommendations scheduled for FY06 completion (250)
- Complete the ADR process with NRC (250)





## MOD Goal 1

# Reduce The Center's Vulnerability For The Health And Safety Of Its Employees And Equipment

## Objectives

### Reduce vulnerability from chemical hazards

Mid-Year Rating

- Increase civil servant and contractor use of the MSDSPro database (250 lead with 240 support)
- Complete chemical hood pilot (220 lead with 250 support)
- Complete feasibility of a chemical pharmacy (250 lead with 270 support)



### Increase civil servant and contractor use of the close call/mishap reporting program

- Brief all Directorates, GCA, 200 Divisions and hold Center-wide training during SAC to ensure broader awareness



### Ensure accountability for the safety of all Code 200 facilities

- Perform semi-annual safety assessments for all Code 200 facilities (All Divisions)



### Reduce the Center's vulnerability in the area of security

- Complete the Center Barrier Plan (240)
- Complete revision and posting of building evacuation plans (240 lead with 250 support)





## MOD Goal 1

# Reduce The Center's Vulnerability For The Health And Safety Of Its Employees And Equipment

## Objectives

### Reduce the Center's vulnerability for lost property

Mid-Year Rating

- Complete Year 1 of 3-year property inventory schedule (270)
- Ensure organizations are well-informed about property inventory responsibilities (270)
- Implement Property Survey Board recommendations (270)
- Assess the impact of the new guidance for contractor-held property and determine required process and training changes (270 lead with 210 support)



### Reduce the Center's vulnerability to infrastructure failures

- Repair the Emergency Chiller System in Building 24 (220)
- Repair multiple roofs on various buildings (220)
- Install new communications conduit links (220)
- Revitalize the Wallops Flight Facility Water System (220)
- Replace island sewer lift station pumps (220)



### Complete Procurement's Attrition Study and implement recommendations

- Re-establish active co-op and fresh out hiring (210)
- Time-in-grade assessment (210)
- Awards and recognition assessment (210)





## MOD Goal 1

# Reduce The Center's Vulnerability For The Health And Safety Of Its Employees And Equipment

## 🔗 Objectives

### Complete Outside Buying Authority Requirements Program

Mid-Year Rating

- Establish Center training requirements (210)
- Develop tracking mechanisms (210)
- Formalize warrant program (210)



### Reduce the number of closeouts in preparation for CMM go-live

- Closeout days in each office (210)
- Update closeout procedures (210)



### Implement the FY05 Headquarters Procurement Survey recommendations

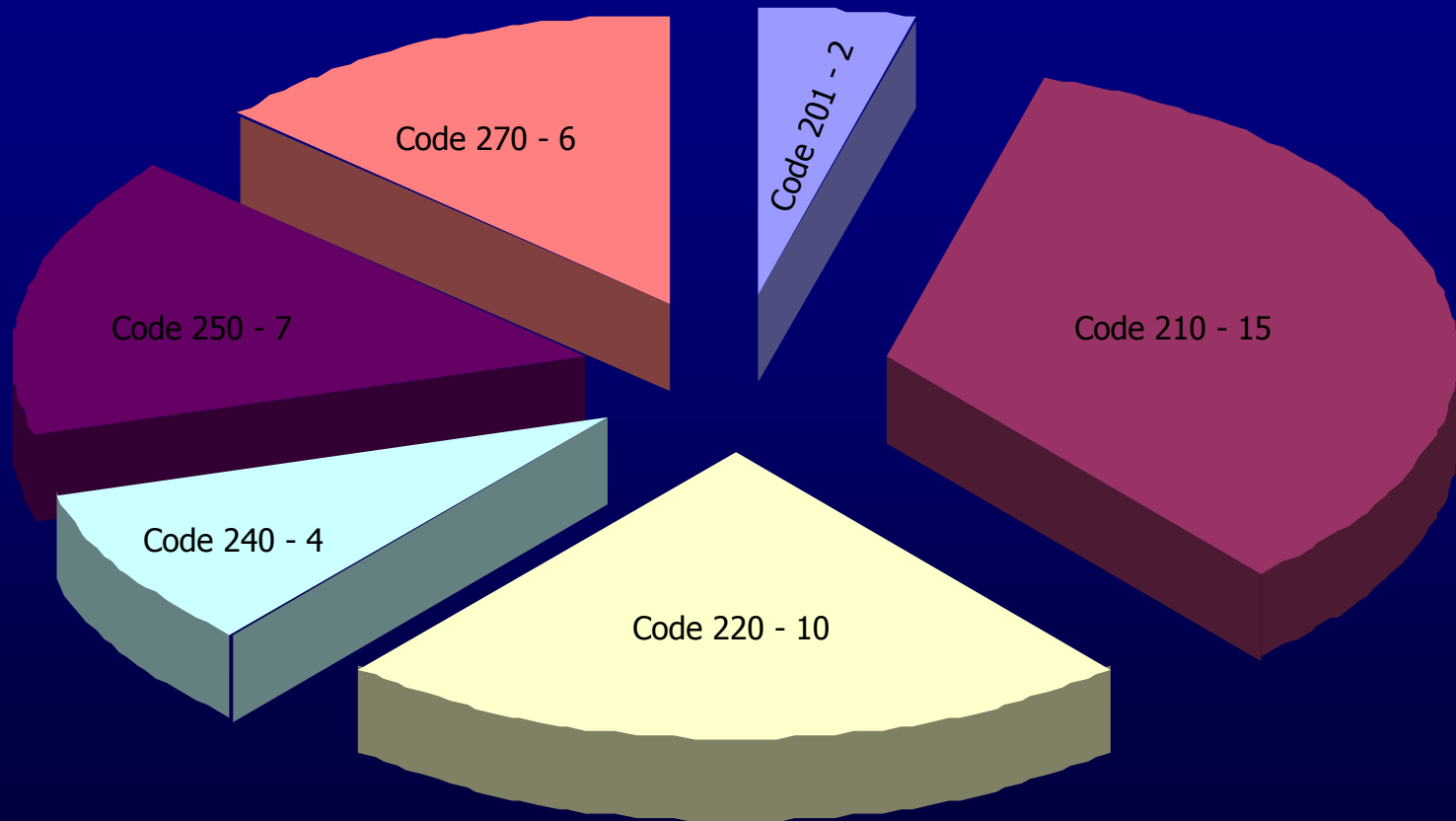
- Perform self-assessments twice a year (210)
- Improve 1680 reporting (210)
- Include technical evaluation training in COTR classes (210)
- Improve file construction of purchase orders (210)





# Metrics by Which the Divisions Contribute to Goal 1

**Reduce The Center's Vulnerability For The Health And Safety Of Its Employees And Equipment**



44 Total Metrics are a  
Part of MOD Goal 1



# FY06 Performance Metrics

MOD Goal 1 – Reduce The Center’s Vulnerability For The Health And Safety Of Its Employees And Equipment				
MOD OBJECTIVES	MOD PERFORMANCE METRICS			
	FY06	4/06	STATUS COMMENT	EOY PAC
Establish a Center wide program to identify and track civil servant and contractor safety and environmental training requirements	Develop Center wide database (250)	Y	Meeting scheduled for 3/24/06	
	Ensure Code 200 civil servant and contractors meet their FY06 training requirements (All Divisions)	Y	Could use Center database or will use local tool to complete this action	
Improve safety requirement flow down to subcontractors	Complete third party review of our construction contract (220)	Y	Held initial kickoff meeting	
	Implement a process for reviewing past safety performance for new contracts (210 lead with 250 support)	Y	Procurement currently assessing where this requirement will be scored in the SEB process	
	Integrate facilities and safety requirements in construction ORRs (220 and 250)	Y	Proceed with this action following third party review	
Complete recommendations from audits and reviews	Address IFO, EFR, Occ Health recommendations scheduled for FY06 completion (250)	Y	Actions being worked; need end of year schedule forecast	
	Complete the ADR process with NRC (250)	G	Completed	●

4/06 Mid-Term Status Definitions:



Green - Complete



Yellow - In Progress



Red - No Work Begun or Issue Exists



# FY06 Performance Metrics

MOD Goal 1 – Reduce The Center’s Vulnerability For The Health And Safety Of Its Employees And Equipment				
MOD OBJECTIVES	MOD PERFORMANCE METRICS			
	FY06	4/06	STATUS COMMENT	EOY PAC
Reduce vulnerability from chemical hazards	Increase civil servant and contractor use of the MSDSPro database (250 lead with 240 support)	Y	Working Archibus database first, will follow with MSDS updates	
	Complete chemical hood pilot (220 lead with 250 support)	Y	Met with Chemical Safety Committee; still have not received completed inventory	
	Complete feasibility of a chemical pharmacy (250 lead with 270 support)	Y	Contract let for Hazardous Materials study	
Increase civil servant and contractor use of the close call/mishap reporting program	Brief all Directorates, GCA, 200 Divisions and hold Center-wide training during SAC to ensure broader awareness	G	Completed	●
Ensure accountability for the safety of all Code 200 facilities	Perform semi-annual safety assessments for all Code 200 facilities (All Divisions)	Y	First round completed; will be initiating second round	
Reduce the Center’s vulnerability in the area of security	Complete the Center Barrier Plan (240)	G	Completed	●
	Complete revision and posting of building evacuation plans (240 lead with 250 support)	G	Completed	●



# FY06 Performance Metrics

MOD Goal 1 – Reduce The Center’s Vulnerability For The Health And Safety Of Its Employees And Equipment				
MOD OBJECTIVES	MOD PERFORMANCE METRICS			
	FY06	4/06	STATUS COMMENT	EOY PAC
Reduce the Center’s vulnerability for lost property	Complete Year 1 of 3-year property inventory schedule (270)	Y	Have completed first 2 quarters and started 3rd quarter activities	
	Ensure organizations are well-informed about property inventory responsibilities (270)	Y	Continue to perform training, presentation at GMC	
	Implement Property Survey Board recommendations (270)	Y	Final draft being worked; next step is presentation to Center Director	
	Assess the impact of the new guidance for contractor-held property and determine required process and training changes (270 lead with 210 support)	R	Need to resolve issues between Property and Procurement on approach to this requirement; will also need to involve Code 150	
Reduce the Center’s vulnerability to infrastructure failures	Repair the Emergency Chiller System in Building 24 (220)	Y	On target	
	Repair multiple roofs on various buildings (220)	Y	Some in institutional budget; others dependent on CoF reclama	
	Install new communications conduit links (220)	Y	On target	
	Revitalize the Wallops Flight Facility Water System (220)	Y	On target	
	Replace island sewer lift station pumps (220)	Y	On target	



# FY06 Performance Metrics

MOD Goal 1 – Reduce The Center’s Vulnerability For The Health And Safety Of Its Employees And Equipment				
MOD OBJECTIVES	MOD PERFORMANCE METRICS			
	FY06	4/06	STATUS COMMENT	FOY PAC
Complete Procurement's Attrition Study and implement recommendations	Re-establish active co-op and fresh out hiring (210)	G	Completed	●
	Time-in-grade assessment (210)	Y	Presented results. Working with OHCM on implementation	
	Awards and recognition assessment (210)	Y	Presented results. Working with OHCM on implementation	
Complete Outside Buying Authority Requirements Program	Establish Center training requirements (210)	G	Completed; Center announcement on website	●
	Develop tracking mechanisms (210)	G	Completed	●
	Formalize warrant program (210)	G	Completed	●
Reduce the number of closeouts in preparation for CMM go-live	Closeout days in each office (210)	G	Completed	●
	Update closeout procedures (210)	G	Completed	●
Implement the FY05 Headquarters Procurement Survey recommendations	Perform self-assessments twice a year (210)	Y	Initial assessment performed	
	Improve 1680 reporting (210)	G	Completed	●
	Include technical evaluation training in COTR classes (210)	G	Completed	●
	Improve file construction of purchase orders (210)	Y	Work in progress	



## Objectives:

### Improve the Center's Environmental Program

Mid-Year Rating

- Complete implementation of EMS program (250)
- Finalize Goddard participation in the Partnership MOU (250 lead with 220 support)
- Complete the Center Environmental Plan (220 lead with 250 support)
- Maintain the FY06 schedule for the CIRCLA activities at WFF (250)



### Improve the Center's safety and security programs

- Complete a gap analysis of our institutional safety program (250)
- Complete the Center rebadging process (240)



### Meet the Center's Facilities commitments

- Complete the FY06 milestones for the new road project (220)
- Award the Exploration Science Building contract (220)
- Complete the EPCS study for energy reduction (220)
- Implement the new Center snow plan (220)
- Modernize the Magnetic Test Facility (220)
- Complete the construction of the payload processing facility (220)







## Objectives:

### Implement FY06 phase of NSSC transition

Mid-Year Rating

- Review and obtain Center Management sign off on SLA (200 lead with 210 support)
- Ensure Center employees are educated about services changes and their new responsibilities (200 lead with 210 and 250 support)
- Integrate the NSSC Liaison into GSFC community (200)
- Resolve financial issues (200 lead / 201 & 210 support)



### Plan, develop, and award contract instruments in support of the Center's programs/projects

- Establish meaningful milestones and dates (210)
- Develop a mechanism to track, assess, and advise Center management of progress (210)



### Improve the Award Fee Process to ensure that evaluations are timely, and letters prepared in accordance with lead times

- Establish tracking of all award fee contracts (210)



### Prepare acquisition community for the Contract Management Module (CMM) go-live

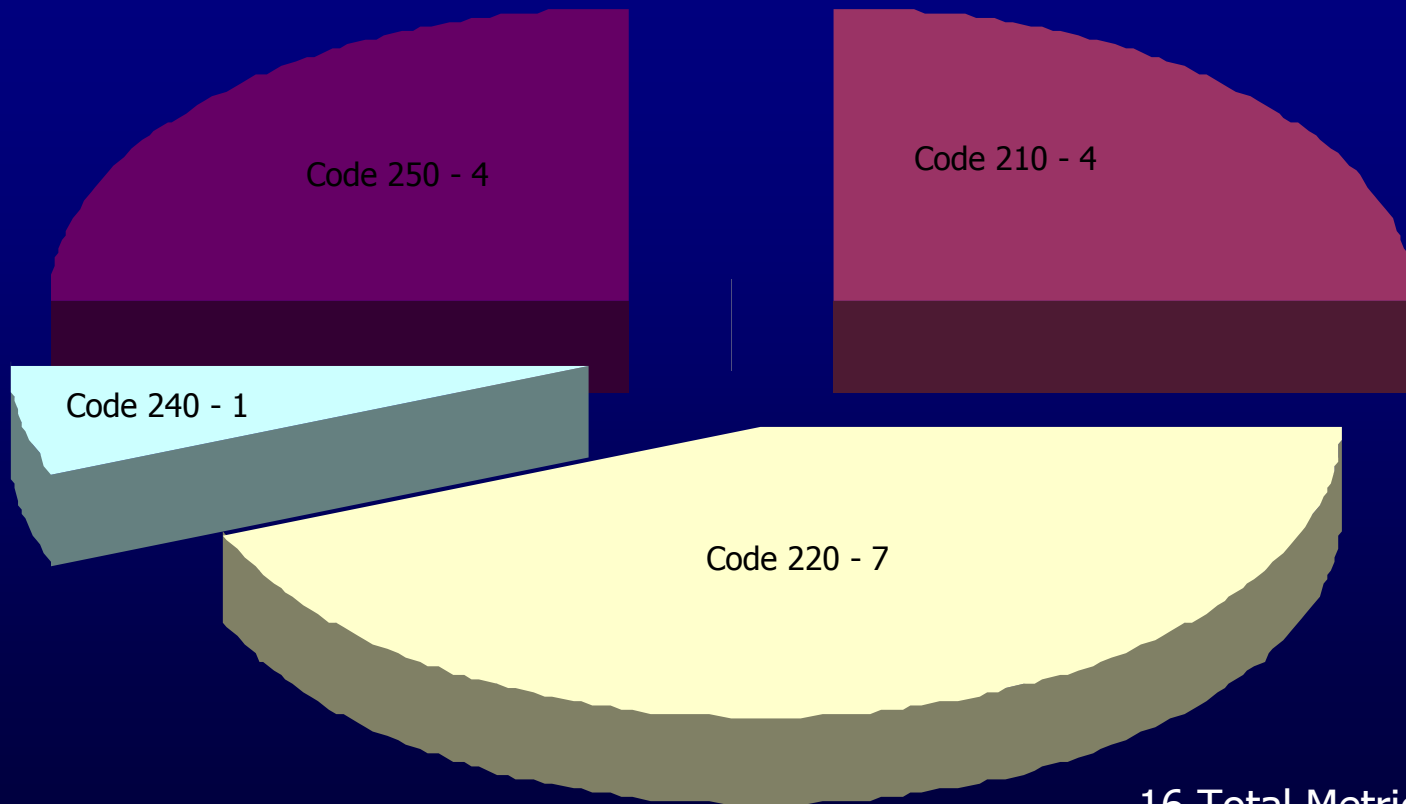
- Complete training of procurement personnel by April 2005 (210)





# Metrics by Which the Divisions Contribute to Goal 2

## Meet Our Center Commitments



Codes 201 & 270 - 0

16 Total Metrics are a  
Part of MOD Goal 2



# FY06 Performance Metrics

MOD Goal 2 – Meet Our Center Commitments				
MOD OBJECTIVES	MOD PERFORMANCE METRICS			
	FY06	4/06	STATUS COMMENT	EOY PAC
Improve the Center's Environmental Program	Complete implementation of EMS program (250)	G	Completed	●
	Finalize Goddard participation in the Partnership MOU (250 lead with 220 support)	G	Completed; MOU signed	●
	Complete the Center Environmental Plan (220 lead with 250 support)	G	Completed; Presentations to Code 100 and Greenbelt City Council	●
	Maintain the FY06 schedule for the CIRCLA activities at WFF (250)	Y	Activities are on plan	
Improve the Center's safety and security programs	Complete a gap analysis of our institutional safety program (250)	Y	Initiated workforce review	
	Complete the Center rebadging process (240)	G	Completed	●
Meet the Center's Facilities commitments	Complete the FY06 milestones for the new road project (220)	Y	On target	
	Award the Exploration Science Building contract (220)	Y	RFP going out end of the month	
	Complete the EPCS study for energy reduction (220)	Y	Nearly finished	
	Implement the new Center snow plan (220)	G	Completed	●
	Modernize the Magnetic Test Facility (220)	Y	Redesign required for environmental and customer changes. Task will be issued 5/06; design complete 8/06	
	Complete the construction of the payload processing facility (220)	Y	Nearly finished	



# FY06 Performance Metrics

MOD Goal 2 – Meet Our Center Commitments				
MOD OBJECTIVES	MOD PERFORMANCE METRICS			
	FY06	4/06	STATUS	EOY PAC
Implement FY06 phase of NSSC transition	Review and obtain Center Management sign off on SLA (200 lead with 210 support)	G	Completed	●
	Ensure Center employees are educated about services changes and their new responsibilities (200 lead with 210 and 250 support)	Y	Draft presentation being finalized; working with functional teams to develop detailed education plans	
	Integrate the NSSC Liaison into GSFC community (200)	Y	Liaison hired; acclimation begun	
	Resolve financial issues (200 lead / 201 & 210 support)	G	Completed	●
Plan, develop, and award contract instruments in support of the Center's programs/projects	Establish meaningful milestones and dates (210)	G	Completed	●
	Develop a mechanism to track, assess, and advise Center management of progress (210)	G	Completed	●
Improve the Award Fee Process to ensure that evaluations are timely, and letters prepared in accordance with lead times	Establish tracking of all award fee contracts (210)	G	Completed	●
Prepare acquisition community for the Contract Management Module (CMM) go-live	Complete training of procurement personnel by April 2005 (210)	Y	Action on hold due to delay in CMM implementation	



🔗 Objectives:

Develop alternate business strategies for the delivery of information management services

Mid-Year Rating

- 🔗 Create alternate funding strategy for charging for TISB services; involve the Science and Engineering Directorates in the library reacquisition strategy; reconfigure the Library Council (270 lead with 201 support)



Implement business model for roll out of new initiatives

- 🔗 Implement an improved communication strategy with Code 600 on institutional activities/requirements (All Divisions)



Improve Code 200's ability to intake and track customer service requests and receive customer feedback

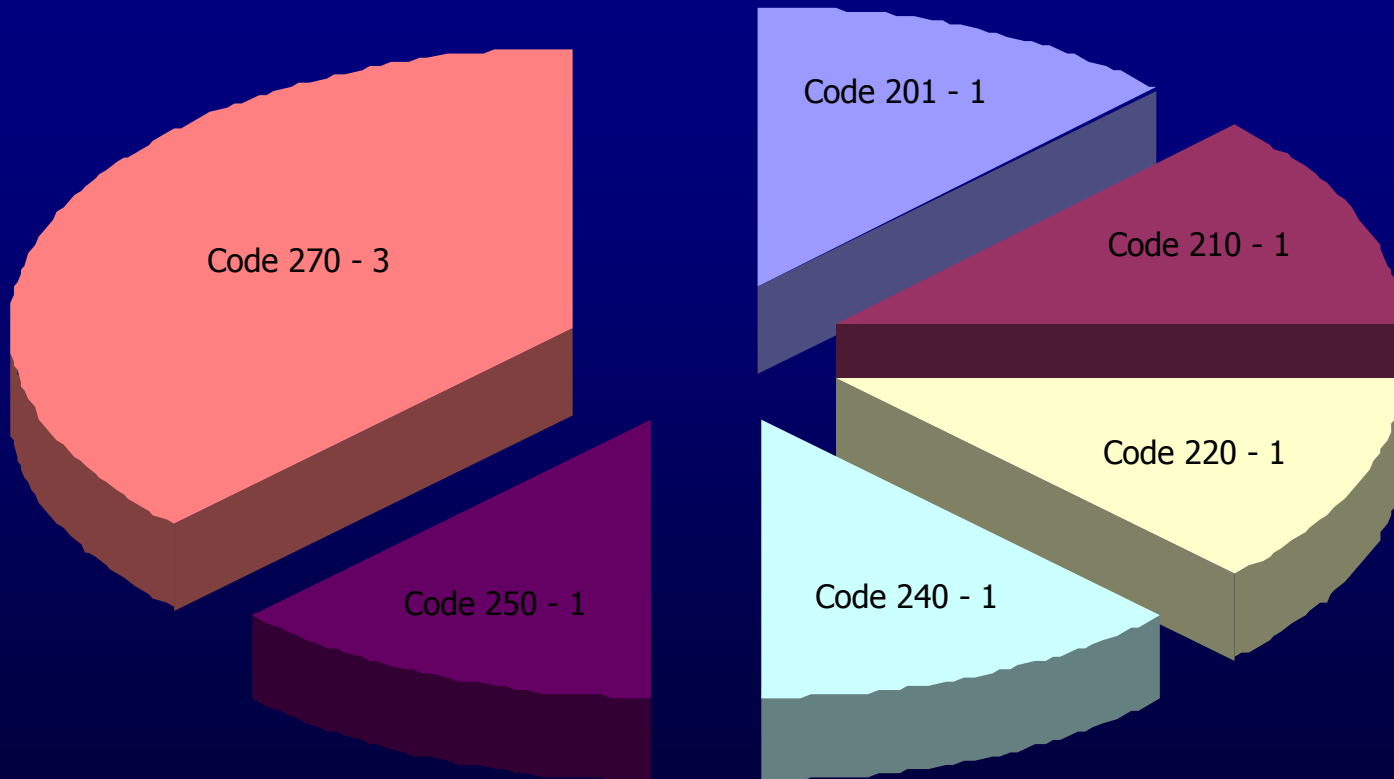
- 🔗 Complete the Customer Service Office study (270)





# Metrics by Which the Divisions Contribute to Goal 3

## Improve Our Ability To Partner With Our Customers



8 Total Metrics are a  
Part of MOD Goal 3



# FY06 Performance Metrics

MOD Goal 3 – Improve Our Ability To Partner With Our Customers				
MOD OBJECTIVES	MOD PERFORMANCE METRICS			
	FY06	4/06	STATUS	EOY PAC
Develop alternate business strategies for the delivery of information management services	Create alternate funding strategy for charging for TISB services; involve the Science and Engineering Directorates in the library reacquisition strategy; reconfigure the Library Council (270 lead with 201 support)	Y	Temporary charging mechanism established for FY06; technical directorates have and will participate in library strategy meetings, ASM, and SEB	
Implement business model for roll out of new initiatives	Implement an improved communication strategy with Code 600 on institutional activities/requirements (All Divisions)	Y	Initiated one-on-ones working sessions between Paprocki and Dalton	
Improve Code 200's ability to intake and track customer service requests and receive customer feedback	Complete the Customer Service Office study (270)	Y	Initial go-ahead received from MODBOD; CSO team in place; need status update	



## ● Objective: Improve Our Emergency Response Capability

Mid-Year Rating

- Maintain the Center's incident response time (240 lead with 250 support)
- Complete a plan for an integrated Emergency Response  
Center (EOC) (220 lead with 240 and 250 support)
- Complete the Emergency Alert study (240)
- Ensure contracts contain provisions that support emergency  
response capability needs (210)



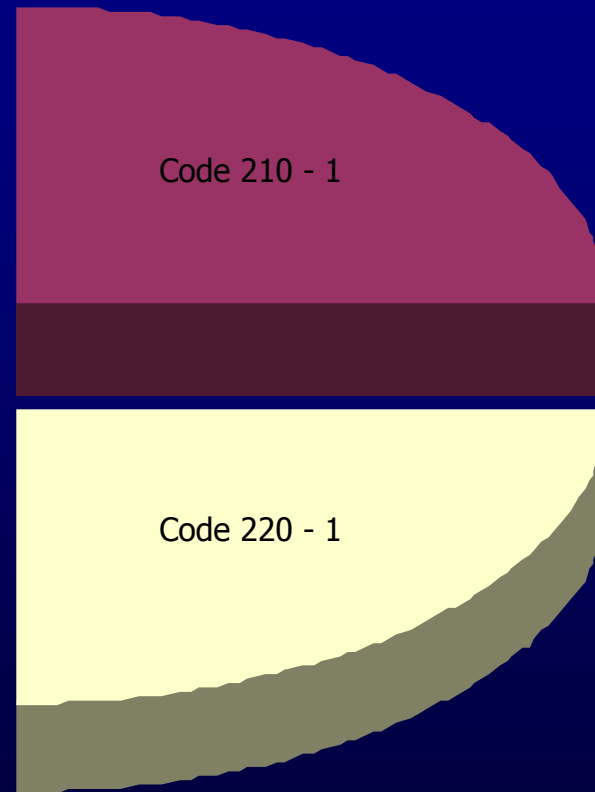


# Metrics by Which the Divisions Contribute to Goal 4

**Ensure As Safe An Environment As Possible For The Goddard Workforce**



Codes 201, 250 & 270 - 0



4 Total Metrics are a  
Part of MOD Goal 4







# FY06 Performance Metrics

MOD Goal 4 – Ensure As Safe An Environment As Possible For The Goddard Workforce				
MOD OBJECTIVES	MOD PERFORMANCE METRICS			
	FY06	4/06	STATUS	EOY PAC
Improve Our Emergency Response Capability	Maintain the Center's incident response time (240 lead with 250 support)	G	Completed	●
	Complete a plan for an integrated Emergency Response Center (EOC) (220 lead with 240 and 250 support)	Y	Funding for Phase 1 in budget plan; Phase 2 will be class 3 for FY07	
	Complete the Emergency Alert study (240)	Y	Code 700 completed study; still need cost data on lease to purchase and maintenance	
	Ensure contracts contain provisions that support emergency response capability needs (210)	G	Completed	●



# Assessment

## From NASA Performance & Accountability Report:

PERFORMANCE ASSESSMENT CODES	
CODE	DEFINITION
	Significantly exceeded annual performance goal
	Achieved annual performance goal
	Failed to achieve annual performance goal, progress was significant, and achievement is anticipated within the next fiscal year
	Failed to achieve annual performance goal, completion within the next fiscal year is not anticipated, and a target may be infeasible or unachievable
N/A	No longer applicable.